

Anticipated Costs for MREC Plant in 2020/21

£'000

Total Waste Disposal Budget 5,853

Less: Non MREC 851

Less: Transfer from Waste Services re
Health and Safety Officer 46

Total MREC Budget 4,956

2020/21 Estimated Costs

	First 6 months £'000	Transfer Station £'000	Total £'000
MREC			
Employee Costs	551	523	1,074
Premises	525	492	1,017
Supplies and Services	293	280	573
Disposal	2,540	2,598	5,138
Transport	272	200	472
Income	(1,640)	(1,677)	(3,317)
Net Budget	<u><u>2,540</u></u>	<u><u>2,416</u></u>	<u><u>4,956</u></u>